

Professional-Technical Education
State Leadership & Technical Assistance

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The long-range goal of the State Leadership and Technical Assistance Program is to achieve and maintain a high quality and well-coordinated statewide system of vocational education programs that are realistic in terms of labor market demands; consistent with student interests, aptitudes, and abilities; and are accessible to all who want, need, and can benefit from them.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1524

General	25.00	1,570,100	174,500	0	0	0	1,744,600
Federal	5.00	292,300	38,700	0	0	0	331,000
Total	30.00	1,862,400	213,200	0	0	0	2,075,600

FY 2003 Total Appropriation

General	25.00	1,570,100	174,500	0	0	0	1,744,600
Federal	5.00	292,300	38,700	0	0	0	331,000
Total	30.00	1,862,400	213,200	0	0	0	2,075,600

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Federal carryover from FY 2002 to FY 2003, and grant award greater than appropriation.

Federal	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000

FY 2003 Estimated Expenditures

General	25.00	1,570,100	174,500	0	0	0	1,744,600
Federal	5.00	292,300	138,700	0	0	0	431,000
Total	30.00	1,862,400	313,200	0	0	0	2,175,600

Base Adjustments

8.11 FTP or Fund Adjustments: Adjust for current year federal grant award amount.

Federal	0.00	0	(75,200)	0	0	0	(75,200)
Total	0.00	0	(75,200)	0	0	0	(75,200)

FY 2004 Base

General	25.00	1,570,100	174,500	0	0	0	1,744,600
Federal	5.00	292,300	63,500	0	0	0	355,800
Total	30.00	1,862,400	238,000	0	0	0	2,100,400

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	19,200	0	0	0	0	19,200
Federal	0.00	3,700	(3,700)	0	0	0	0
Total	0.00	22,900	(3,700)	0	0	0	19,200

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	3,100	0	0	0	0	3,100
Federal	0.00	600	0	0	0	0	600
Total	0.00	3,700	0	0	0	0	3,700

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Capital Outlay is requested on a 10 year inventory turnover ratio; Operating Expenditures is 10% of Operating Expenditures base.							
General	0.00	0	17,400	29,700	0	0	47,100
Total	0.00	0	17,400	29,700	0	0	47,100
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	25.00	1,592,400	194,800	29,700	0	0	1,816,900
Federal	5.00	296,600	59,800	0	0	0	356,400
Total	30.00	1,889,000	254,600	29,700	0	0	2,173,300
FY 2004 Gov's Recommendation							
General	25.00	1,592,400	194,800	29,700	0	0	1,816,900
Federal	5.00	296,600	59,800	0	0	0	356,400
Total	30.00	1,889,000	254,600	29,700	0	0	2,173,300